

Urban Districts

MISSION STATEMENT

The mission of the Urban Districts (Bethesda, Silver Spring, and Wheaton) is to: ensure that each district is maintained in a clean, safe, and attractive manner; promote a strong sense of identity in each district; ensure that each district has adequate infrastructure and the enhanced services required by their higher levels of activity in order to foster a vibrant social and business climate; and ensure long-term economic viability and vitality.

BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Urban Districts is \$6,385,750, an increase of \$1,024,600 or 19.1 percent from the FY05 Approved Budget of \$5,361,150. Personnel Costs comprise 39.1 percent of the budget for 22 full-time positions for 56.6 workyears. Operating Expenses account for the remaining 60.9 percent of the FY06 budget.

Not included in the above recommendation is a total of \$85,730 and 3.0 workyears that are charged to Silver Spring Parking District. The funding and workyears for this item are included in the receiving department's budget.

HIGHLIGHTS

- ❖ *Provide funding for the continuation of the Silver Spring Jazz Festival.*
- ❖ *Add Full-time Accountant for the Bethesda Urban Partnership (BUP).*
- ❖ *Provide funding for public safety improvements in Wheaton including a dedicated Central Business District (CBD) police patrol, expanded Safe Team coverage, enhanced parking garage security, and improved streetlighting.*
- ❖ *Productivity Enhancements*
 - *BUP acquired three information kiosks through partnerships with the business community.*

PROGRAM CONTACTS

Contact Deborah Snead of the Urban Districts at 240.777.8200 or Brady Goldsmith of the Office of Management and Budget at 240.777.2793 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

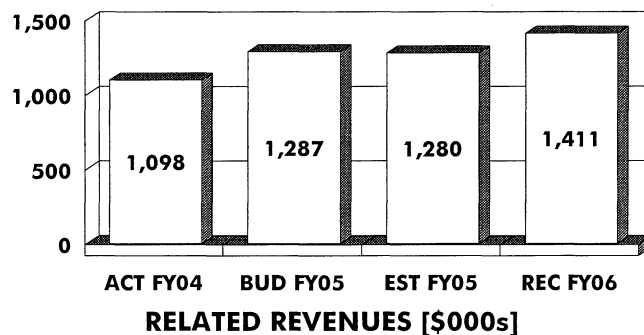
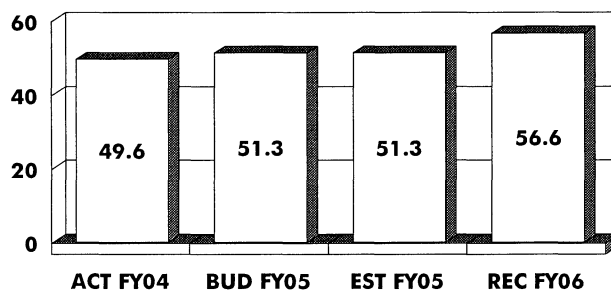
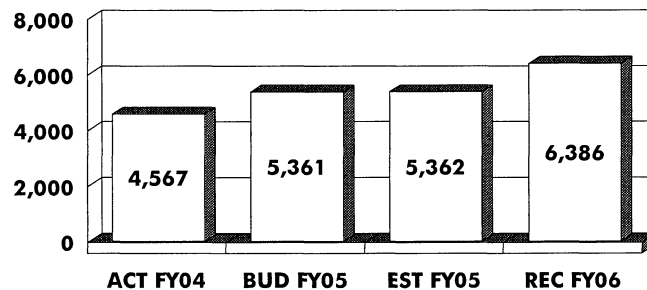
Promotion of Community and Business Activities

This program enhances the quality of life in the Urban Districts and surrounding communities; fosters a strong, vibrant business

Program Summary

	Expenditures	WYs
Promotion of Community and Business Activities	1,227,070	1.9
Sidewalk Repair	155,970	0.0
Streetscape Maintenance	2,885,250	27.3
Tree Maintenance	117,860	0.0
Enhanced Security	1,062,980	25.7
Administration	936,620	1.7
Totals	6,385,750	56.6

Trends



climate within each Urban District; and creates a positive image and a sense of identity for the Districts. These goals are accomplished through enhanced maintenance activities; sponsorship of community events, including festivals, concerts, and parades; the installation of seasonal banners, unique signs, holiday decorations, and other amenities to give each District a sense of place; and the development and distribution of newsletters, brochures, and other promotional material highlighting the Districts. Each Urban District develops its programs with the active participation of its advisory committee or Urban District Corporation.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	1,232,900	2.3
FY06 CE Recommended	1,227,070	1.9

Sidewalk Repair

This program provides for the removal and replacement of deteriorated concrete and brick walks and curbs in the Urban Districts.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	139,420	0.0
FY06 CE Recommended	155,970	0.0

Streetscape Maintenance

This program provides maintenance of, and improvement to, the streetscape amenities within each Urban District. Various service levels include litter collection, semi-annual sidewalk pressure washing, trash receptacle service at least 3 times a week, mowing and snow removal as needed, lighting maintenance, and street sweeping.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	2,465,790	20.0
FY06 CE Recommended	2,885,250	27.3

Tree Maintenance

This program provides pruning, planting, fertilization, necessary spraying, replacement, watering, mulching, and tree base cleaning in the Urban Districts.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	107,210	0.0
FY06 CE Recommended	117,860	0.0

Enhanced Security

This program provides safeguards against property theft, vandalism, and personal security in the Silver Spring and Wheaton Urban Districts. The goal of the program is to provide an enhanced level of protection and reduce the perception of crime through the use of County and Park Police support as well

as the Safe Teams.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	611,040	24.0
FY06 CE Recommended	1,062,980	25.7

Administration

This program provides staff support for contract administration and clerical services to the Urban District Advisory Committees and for the administration of the Bethesda Urban Partnership (BUP), a private contractor for the Bethesda Urban District. This program also provides for budget preparation and monitoring, payment authorization, and records maintenance.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	804,790	5.0
FY06 CE Recommended	936,620	1.7

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
BETHESDA URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Bethesda Urban District Personnel Costs	0	0	0	0	—
Operating Expenses	1,997,575	2,031,730	2,031,730	2,177,300	7.2%
Capital Outlay	0	0	0	0	—
Bethesda Urban District Expenditures	1,997,575	2,031,730	2,031,730	2,177,300	7.2%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
Property Tax	394,918	437,080	441,350	491,590	12.5%
Investment Income: Non-Pooled	433	0	1,000	0	—
Optional Method Development	99,712	144,700	144,700	144,700	—
Bethesda Urban District Revenues	495,063	581,780	587,050	636,290	9.4%
SILVER SPRING URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	674,141	1,139,240	1,140,400	1,230,770	8.0%
Employee Benefits	141,153	188,870	188,870	327,250	73.3%
Silver Spring Urban District Personnel Costs	815,294	1,328,110	1,329,270	1,558,020	17.3%
Operating Expenses	864,835	925,600	925,600	1,157,320	25.0%
Capital Outlay	0	0	0	0	—
Silver Spring Urban District Expenditures	1,680,129	2,253,710	2,254,870	2,715,340	20.5%
PERSONNEL					
Full-Time	7	8	8	9	12.5%
Part-Time	0	0	0	0	—
Workyears	35.6	36.6	36.6	35.0	-4.4%
REVENUES					
Property Tax	445,445	466,530	469,970	524,440	12.4%
Optional Method Development	76,269	132,500	132,500	144,500	9.1%
Miscellaneous/Risk Mgmt Dividend Distribution	1,310	0	0	0	—
Investment Income	9,598	30,000	12,950	20,000	-33.3%
Silver Spring Urban District Revenues	532,622	629,030	615,420	688,940	9.5%
WHEATON URBAN DISTRICT					
EXPENDITURES					
Salaries and Wages	389,087	515,060	515,060	756,510	46.9%
Employee Benefits	90,353	95,850	95,850	184,460	92.4%
Wheaton Urban District Personnel Costs	479,440	610,910	610,910	940,970	54.0%
Operating Expenses	410,233	464,800	464,800	552,140	18.8%
Capital Outlay	0	0	0	0	—
Wheaton Urban District Expenditures	889,673	1,075,710	1,075,710	1,493,110	38.8%
PERSONNEL					
Full-Time	5	5	5	13	160.0%
Part-Time	0	0	0	0	—
Workyears	14.0	14.7	14.7	21.6	46.9%
REVENUES					
Property Tax	68,298	76,680	77,100	86,190	12.4%
Investment Income	1,612	0	0	0	—
Wheaton Urban District Revenues	69,910	76,680	77,100	86,190	12.4%
DEPARTMENT TOTALS					
Total Expenditures	4,567,377	5,361,150	5,362,310	6,385,750	19.1%
Total Full-Time Positions	12	13	13	22	69.2%
Total Part-Time Positions	0	0	0	0	—
Total Workyears	49.6	51.3	51.3	56.6	10.3%
Total Revenues	1,097,595	1,287,490	1,279,570	1,411,420	9.6%

FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
BETHESDA URBAN DISTRICT		
FY05 ORIGINAL APPROPRIATION	2,031,730	0.0
<u>Changes (with service impacts)</u>		
Enhance: Bethesda UD: Add Full-time Accountant-CPA for Administration [Administration]	63,500	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Bethesda UD: Increase General & Administrative expenses for BUP [Streetscape Maintenance]	86,570	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY05 [Promotion of Community and Business Activities]	-4,500	0.0
FY06 RECOMMENDATION:	2,177,300	0.0
SILVER SPRING URBAN DISTRICT		
FY05 ORIGINAL APPROPRIATION	2,253,710	36.6
<u>Changes (with service impacts)</u>		
Enhance: Promotions and Events - Silver Spring Jazz Festival [Promotion of Community and Business Activities]	70,000	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Silver Spring Civic Building [Promotion of Community and Business Activities]	100,000	0.0
Increase Cost: Streetscape Maintenance [Streetscape Maintenance]	63,800	0.0
Increase Cost: Silver Spring Redevelopment Program [Streetscape Maintenance]	59,000	0.0
Increase Cost: Adjustment for Clean & Safe Salaries [Administration]	53,530	0.0
Increase Cost: Full Time Principle Administrative Aide to support Silver Spring Urban District [Administration]	35,080	0.8
Increase Cost: Labor Contracts [Streetscape Maintenance]	25,740	0.0
Increase Cost: Adjustment for Clean & Safe Salaries (Shift Differential) [Administration]	23,710	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments [Administration]	21,000	0.0
Increase Cost: Sidewalk Repair [Sidewalk Repair]	15,400	0.0
Increase Cost: Annualization of FY05 Personnel Costs [Administration]	11,330	0.0
Increase Cost: Fleet Fund for New Crew Cab [Streetscape Maintenance]	5,200	0.0
Increase Cost: FY06 Retirement Rate Adjustments [Administration]	2,910	0.0
Increase Cost: MLS Adjustment [Administration]	1,170	0.0
Increase Cost: FY06 Risk Management Adjustments [Administration]	1,130	0.0
Increase Cost: Records Management [Administration]	860	0.0
Increase Cost: Labor Contracts - Other [Administration]	780	0.0
Increase Cost: Workforce Adjustment - reduction in workyears for reclassification of seasonal positions	0	-2.4
Decrease Cost: Motor Pool [Administration]	-9,030	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY05 [Streetscape Maintenance]	-19,980	0.0
FY06 RECOMMENDATION:	2,715,340	35.0
WHEATON URBAN DISTRICT		
FY05 ORIGINAL APPROPRIATION	1,075,710	14.7
<u>Changes (with service impacts)</u>		
Enhance: Expand Safe Team Coverage to 7 days per week	224,990	6.0
Enhance: Improve Lighting in the Wheaton CBD (PEPCO lights only)	72,500	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Technical Adjustment for Clean and Safe Team Salaries [Streetscape Maintenance]	52,580	0.0
Increase Cost: Brownstones at Wheaton/Montgomery at Wheaton Metro - Streetscape Maintenance [Streetscape Maintenance]	21,020	0.5
Increase Cost: Administrative Specialist position [Administration]	15,540	0.4
Increase Cost: Labor Contracts [Administration]	13,870	0.0
Increase Cost: Technical Adjustment for Clean and Safe Team Salaries (Shift Differential) [Enhanced Security]	12,480	0.0
Increase Cost: Motor Pool FY06 Replacement Costs [Streetscape Maintenance]	9,940	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments [Administration]	5,340	0.0
Increase Cost: Records Management [Administration]	540	0.0

	Expenditures	WYs
Increase Cost: FY06 Risk Management Adjustments [Administration]	450	0.0
Increase Cost: FY06 Retirement Rate Adjustments [Administration]	360	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY05 [Streetscape Maintenance]	-5,400	0.0
Decrease Cost: Motor Pool [Streetscape Maintenance]	-6,810	0.0
FY06 RECOMMENDATION:	1,493,110	21.6

FUTURE FISCAL IMPACTS

Title	CE REC. FY06	FY07	FY08	(\$000's) FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
BETHESDA URBAN DISTRICT						
Expenditures						
FY06 Recommended	2,177	2,177	2,177	2,177	2,177	2,177
No inflation or compensation change is included in outyear projections.						
Subtotal Expenditures	2,177	2,177	2,177	2,177	2,177	2,177
SILVER SPRING URBAN DISTRICT						
Expenditures						
FY06 Recommended	2,715	2,715	2,715	2,715	2,715	2,715
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY06	0	9	9	9	9	9
New positions in the FY06 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Labor Contracts	0	28	33	33	33	33
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Subtotal Expenditures	2,715	2,752	2,757	2,757	2,757	2,757
WHEATON URBAN DISTRICT						
Expenditures						
FY06 Recommended	1,493	1,493	1,493	1,493	1,493	1,493
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY06	0	14	14	14	14	14
New positions in the FY06 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY06	0	-86	-86	-86	-86	-86
Items recommended for one-time funding in FY06, including Improved Lighting for the Wheaton CBD, equipment for the Safe Team Expansion, and Records Management, will be eliminated from the base in the outyears.						
Labor Contracts	0	15	18	18	18	18
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Subtotal Expenditures	1,493	1,437	1,440	1,440	1,440	1,440

URBAN DISTRICTS

PROGRAM:

Streetscape Maintenance

PROGRAM ELEMENT:
PROGRAM MISSION:

To ensure that the public facilities and infrastructure comprising the streetscape in the County's three Urban Districts are clean, attractive, functional, and hazard-free through the provision of timely, reliable, and effective maintenance services

COMMUNITY OUTCOMES SUPPORTED:

- Ensure the safety of citizens
- Foster thriving, attractive urban districts
- Encourage a prosperous, hospitable business climate

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Percentage of urban district blocks with severe litter problems ^a	NA	5	4	4	4
Percentage of non-standard lamp posts and lighting fixtures with severe maintenance problems ^a	NA	0	0	0	0
Percentage of landscaped areas with severe maintenance problems ^a	NA	3	1	1	1
Percentage of street furniture items ^b with maintenance problems ^a	NA	0	0	0	0
Service Quality:					
Average time needed to repair a non-standard lighting fixture (days)	2	2	2	2	2
Mowing frequency for landscaped areas (mowings per year)	24	24	24	24	24
Average time to resolve a streetscape maintenance complaint (hours)	48	48	48	48	48
Efficiency:					
Cost per curb-mile swept (\$)	13.00	13.00	13.00	13.00	13.00
Cost per trash receptacle maintained (\$)	2.17	2.17	2.17	2.17	2.20
Cost per square yard of planted/landscaped area maintained (\$)	8.55	9.44	9.44	9.44	9.44
Workload/Outputs:					
Number of trash receptacles maintained	393	393	393	393	393
Square yards of planted/landscaped areas maintained	12,065	12,065	10,660	12,297	12,297
Miles of curb swept	9,984	9,984	9,984	9,984	9,984
Number of non-standard lighting fixtures maintained ^a	NA	968	969	968	968
Number of pieces of street furniture maintained ^b	665	665	665	665	665
Inputs:					
Expenditures (\$000)	1,902	1,887	2,226	2,466	2,885
Workyears - County employees	22.9	24.6	24.9	20.0	27.3
Workyears - Bethesda Urban Partnership (contractor)	6.0	6.0	6.0	6.0	6.0

Notes:

^aThese measures are assessed through the use of trained observer ratings of streetscape conditions in each of the urban districts, using a procedure developed by student interns from Worcester Polytechnic Institute of Worcester, Massachusetts.

^bStreet furniture includes items such as trash receptacles, bike racks, benches, planters, and bollards.

EXPLANATION:

This program is responsible for maintaining the public streetscape amenities provided within the Urban Districts that have been designated in Bethesda, Silver Spring, and Wheaton. The Bethesda Urban District consists of 300 acres and includes 59 blocks. The Silver Spring Urban District is 360 acres and contains 56 blocks. The Wheaton Urban District consists of 68 acres and 22 blocks. Streetscape maintenance activities supported by this program include regular street sweeping, litter pickup, emptying of trash receptacles, sidewalk pressure washing, graffiti control, snow removal, maintenance of non-standard lighting fixtures (standard streetlights are maintained by the Department of Public Works and Transportation), cleaning and upkeep of median strips, painting and repair of street furniture, and mowing and upkeep of planted/landscaped areas within the Urban Districts. Streetscape maintenance is performed by County employees from the Urban Districts and the Department of Public Works and Transportation, as well as contract employees from the Bethesda Urban Partnership and other private contractors.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Bethesda Urban Partnership, Department of Public Works and Transportation, Worcester Polytechnic Institute (Worcester, Massachusetts).

MAJOR RELATED PLANS AND GUIDELINES: